

CACAOU DISTRICT MUNICIPALITY: SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/15

Objective	Strategy	Project	Key Performance Indicator	Annual Target 2014/15	Department	GFS	2014/15 Account Number	2014/15 R's	Performance Milestones				
									30 Sep 2014 Target	31 Dec 2014 Target	31 Mar 2015 Target	30 Jun 2015 Target	
DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT													
To provide support to LMs on planning and implementation of bulk water supply projects, contributing to the reduction of the backlog to 5% by 2017	Implementation of water projects as mandated by LMs	Jansenville Water Conservation and Demand Management	Installation of 18 Water Meters in Jansenville	18 water meters installed	Planning and Infrastructure Services	Water	0115878295	R 2 180 000	25% complete	50%	75% Complete	100% Complete	
		Paterson Rainwater Harvesting	Installation of 270 Water Tanks in Paterson	270 water tanks installed in Paterson	Planning and Infrastructure Services	Water	0115876124	R 385 000	100% complete	N/A	N/A	N/A	
To provide costed infrastructure plans	Appointment of experienced professional team	District Wide Infrastructure Plan	District-Wide Infrastructure Plan Developed	Five year Infrastructure Plan Developed for CDM	Planning and Infrastructure Services	Planning & Development	0120278165	R 1 500 000	Terms of reference complete	Consultant appointed	Status Quo Report Complete	100% complete	
To promote and co-ordinate integrated spatial planning in the District	Co-ordinate the implementation of Spatial Planning and Land Use Management Act (SPLUMA)	Review and Consolidation of Camdeboo Zoning Scheme Regulations	Reviewed Camdeboo Zoning Scheme	Reviewed and Consolidated Zoning Scheme Regulations	Planning and Infrastructure Services	Planning & Development	0115278264(revised of ITP)	R 200 000	Draft regulations complete	Regulations Finalised	N/A	N/A	
To promote integration between spatial planning and transportation planning to achieve sustainable human settlement	Implementation of transportation projects	Construction of a Inter-city Bus-terminal in Graaff Reinet	Construction of Inter-City Bus Terminal in Graaff Reinet	Initiation of project construction	Planning and Infrastructure Services	Road Transport	0115476145 0115478265	R 4 570 788	Lobby For funding	Re-tendering process complete (Subject to availability of funding)	Contractor appointed	Construction commences	
To provide roads infrastructure from basic service to a higher level in key strategic areas for at least 10kmt's per annum over 5 years	Implementation of road projects as mandated by LMs	Rural Roads Asset Management System (RRAMS)	Rural Roads Asset Management System set up for CDM	Visual Assessments and Inventory surveys complete	Planning and Infrastructure Services	Roads	0115475360	R 2 110 000	50% information plotted on GIS	75% information plotted on GIS	100% information plotted on GIS	Report on RRAMS to MC and Council	
		Langbos Access Road (EPWP)	Construction of access road in Langbos SRV	Upgrading of road in Sundays River Valley Municipality	Planning and Infrastructure Services	Planning & Development	0120276164	R 1 236 000	Tendering Process Complete	Construction commences	40% of Construction completed	100% of Construction completed	

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To reduce the effects of stormwater in prone areas by building 10 km of drainage per year	Stormwater Management Plan	Planning and Feasibility Study	Stormwater Masterplans for Kou-kamma and Ndiambe LMs Complete	Stormwater Masterplans Complete	Planning and Infrastructure Services	Planning & Development	01202/78143	R 1 300 000	Draft Masterplan complete for Ndiambe (Bushman's)	Draft Masterplan complete for Kou-kamma (Louterwater)	Masterplan for Ndiambe and Kou-kamma Complete	N/A

#### DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LMS

To improve effectiveness in municipal financial management	Improve corporate governance systems both in the district and LMs	GRAP Implementation	Provision of assistance to 5 LMs in respect to GRAP compliance and Improve Audit Outcomes	Provide assistance through 1 training workshops held in GRAP compliance and new standards by making available financial management support to deal with issues raised in the LMs AG's management letter	Finance & Corporate Services	Finance and Admin	01 035 78207	R 2 500 000	Improved Financial Management process, policies, procedures and internal controls	Improved Financial Management process, policies, procedures and internal controls	Improved Financial Management process, policies, procedures and internal controls	Improved Financial Management process, policies, procedures and internal controls
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#### DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT

Increase agricultural income to achieve a 1% year on year growth in the agriculture and agro-processing sectors.	Facilitate investment in local and regional agro-processing plant to increase product demands and improve prices	Pre-Establishment phase of the Pellet Factory in Rietbron	Business Plans reviewed and Commercial Farmers mobilised	Pre-establishment Phase completed and report submitted to Council	Economic Development	LED	01 147 78241	R 350 000	Business Plan reviewed, Key Stakeholders mobilised for buy-in	Pre-Est Phase report completed, submitted to Council to resolve the future of the Pellet Factory project	NA	NA
Broaden economic participation and inclusion by increasing the number and support to small enterprises by 10%	Promote Social Economy Investment	Development Support to SMMES/Cooperatives in the Local Municipalities	5 SMMME and Cooperatives and Business supported, CDM hosting one SMMME Fair	2 SMMME from LMs supported, 3 Cooperatives supported, One SMMME fair organised.	Economic Development	LED	01 147 78216	R 1 500 000	Invite proposals from LMs for Coop support, Select SMMME programmes/projects from LED sector plans of LMs. Submit to Mayco for approval	S.L.A's signed with LMs, Implementation commence	Host CDM SMMME Fair, M&E of SMMME and Co-operatives	Submit closing reports to Mayco and Council.

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	Facilitate community and worker participation in share ownership	Honey Bush Tea Project	Honeybush Tea Project in Koukamma LM is formalised and implemented.	Honeybush Tea Project in Koukamma LM is formalised and implemented.	Economic Development	LED	011478275	R 730 000	Business Plan Developed, PSC established	Implementation agreements approved	M&E conducted and report progress to Mayco and Council	Closing report submitted to Council
Building local and regional networks and collaboration through the creation of partnerships with (a) government, (b) the private sector and (c) education / research.	Build Government to Government Partnerships	Implement DST annual programme/action plan	LED Capacity Building for LMs is undertaken. 4 DST meetings held. LED capacity building programme implemented	DST plans are implemented. LED capacity Building programme developed	Economic Development	LED	0140078249	R 800 000	1 meeting of DST held. 1 PSC meeting of LED Cap Bldg. held. Report progress to Mayco	LED capacity Building programme adopted. 1 DST meeting held and Progress report submitted to Mayco	1 meeting of DST held. Report progress to Mayco	1 DST meeting held. Report progress to Mayco
Invest in natural capital to contribute to government's target of creating 20,000 greenjobs by 2020.	Grow rural tourism economy	Tourism Infrastructure Investment	To support at least 1 tourism infrastructure project by installing signage for the Greater Addo Tourism Route	1 tourism infrastructure project supported- Greater Addo Tourism Route	Economic Development	Tourism	01 400 78284	R 1 000 000	TOR completed and Service Provider appointed	Approval of identified and confirmed sites by regulating bodies	Design and manufacturing of signs completed	Greater Addo Route signs erected
Regenerate core towns as service and Economic Hubs	Promote Rural tourism and Niche services and manufacturing	Tourism Marketing	To conduct review and implementation of tourism marketing strategy	Tourism marketing strategy reviewed and implemented	Economic Development	Tourism	01 400 78124	R 1 200 000	Review marketing strategy and formulate implementation plan of the Tourism Marketing strategy. Printing of Coffee table Book	Implement Tourism marketing Strategy through Participation at the Getaway show. The implementation of Monthly Getaway for Locals. Placements of Advertisements in at least 2 media channels and conduct summer campaign	Additional Placements in at least 2 media channels; Complete concept for Winter Campaign; and print 7 writers area brochures	Participate at Tourism Indaba. Winter Campaign roll out. Placements of adverts in at least 2 media channels

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		Support to LTOs	To support at least 3 LTOs in the District	3 LTOs supported in the District	Economic Development	Tourism	01 400 78052	R 600 000	Proposals reviewed, evaluated and submitted to Mayoral Committee for approval	Service level Agreements signed with LTOs/Beneficiaries	3 LTO projects implemented and monitored	Close-out Report submitted to Mayco and Council
		Tourism Sector Development Support to LMs	Tourism Sector Development to support at least 2 LMs	3 LMs supported in Tourism Sector Development	Economic Development	Tourism	01 400 78052	R 600 000	Request for proposals from LMs as per Tourism Sector Plans. Proposals reviewed, evaluated and submitted to Mayoral Committee for approval	Service Level Agreements signed	3 LM projects implemented and monitored	Close-out Report submitted to Mayco and Council
Developing skills and education base by increasing the number of semi-skilled and skilled by 10%.	Create Further education opportunities.	Tourism education and awareness	Funding Support to Wilderness Foundation Training Programme (Umzi Wehlu) for at least 6 district participants	Umzi Wehlu supported through transfer of funding for skills development and capacity building	Economic Development	Tourism	01 400 78217	R 600 000	6 participants from the District selected and training commenced	Training in progress	Half year progress report submitted	Training programme completed and close-out report to MC
Regenerating at least four core towns as service and economic hubs	Promote Rural tourism and Niche services and manufacturing	Destination and Sub-branding signage	Destination and Sub-branding signage in Grahamstown, Tsitsikamma, Addo and Baviaans	To erect 7 wonders destination branded signs in Grahamstown, Tsitsikamma, Addo and Baviaans	Economic Development	Tourism	01 400 78053	R 350 000	TOR completed and Service Provider appointed	Approval of identified and confirmed sites by regulating bodies	Grahamstown, Tsitsikamma, Addo and Baviaans signs erected	Close-out Report submitted to Mayco and Council
		Tourism Visitor Survey and Collection of Tourism Statistics	Conduct Tourism visitor Survey and collect district tourism statistics in 5 LMs	Tourism visitor survey conducted in 5 LMs and Tourism Stats collected in all LMs	Economic Development	Tourism	01 400 78123	R 475 000	Service Provider appointed	Tourism Visitor Survey conducted in SRV, BCR and Makana. Tourism Stats collected in the LMs	Tourism Visitor Survey conducted in Ikwezi and Ndlambe. Tourism Stats collected in the LMs. Progress Report submitted to Mayco	Close-out Report submitted to Mayco and Council

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Developing skills and education base by increasing the number of semi-skilled and skilled by 10%.	Create further education opportunities	Creative Industries support	To support at least 3 Creative Industries' projects in LMs	3 creative industries projects supported in the District	Economic Development	Creative Industries	0140078341	R 600 000	Request for proposals from LMs as per Tourism Sector Plans. Proposals reviewed, evaluated and submitted to MC for approval	Service Level agreements signed with LMs / Beneficiaries	3 Creative Industries projects implemented and monitored	Close-out report submitted to MC and Council
Increase Agricultural Income	Develop skills through mentorship in the Agricultural Sector by increasing the number of semi-skilled emerging farmers by 10%.	Agricultural mentorship programme	Mentorship implemented for Emerging Farmers and evaluated in 7 LMs	8 Emerging farmers projects mentored in 7 LM and experiences documented	Economic Development	LED	0114778168	R 2 000 000	8 sites are active and operational. Additional 2 new sites are identified	8 sites implemented and monitored. 2 new sites approved and SLA are signed	4 sites evaluated. Recommend outcomes of evaluation to Mayco	4 sites Completed. 2 new sites evaluated.
Improving connectivity infrastructure in all 9 LMs	Rural connectivity infrastructure particularly broadband and mobile phone access	Construction of a Community Library in Alexandria	Provision of a New Community Library in Alexandria	Construction of Library Complete	Planning and Infrastructure Services	Planning & Development	0120578421	R 1 000 000	Construction commences	60% construction of library completed	100% construction of library completed	N/A
DEVELOPMENT PRIORITY 4: COMMUNITY AND SOCIAL SERVICES												
To provide effective fire fighting to all LMs in the district by 2017	Provide fire fighting capacity	Standardisation of Fire Hydrants in the District	Restoration and standardisation of Fire Hydrants in Koukamma, Camdeboo, Blue Crane Route, Sundays River Valley, Ikwezi and Baviaans	Restoration and standardisation of 408 Fire Hydrants in Koukamma, Camdeboo, Blue Crane Route, Sundays River Valley, Ikwezi and Baviaans	Planning and Infrastructure Services	Public Safety	0111378201	R 1 800 000	Construction commences	200 fire hydrants complete	350 fire hydrants complete	408 fire hydrants complete
	Provide resources	Construction of Ndlambe Integrated Emergency Response Centre	Integrated Emergency Response Centre completed in Ndlambe	Initiation of project construction	Planning and Infrastructure Services	Public Safety	0111378353	R 2 418 212	Lobby For funding	Re-tendering process complete (Subject to availability of funding)	Contractor appointed	Construction commences
		Paterson Emergency Disaster Centre	Construction of Disaster Centre in Paterson	Phase 1 (20%) of Disaster Centre Completed	Planning and Infrastructure Services	Public Safety	0111378202	R 5 000 000	Appointment of Consultant	Finalisation of Designs Complete	Contractor appointed	20% of Construction completed

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To facilitate HIV Counseling and Testing (HCT) of 87 000 community members in all LMs annually	Arranging and organising HCT Campaigns in partnership with the department of health	Hankey Fire Station	Construction of Hankey Fire Station	Construction of fire station complete	Planning and Infrastructure Services	Public Safety	0111378351	R 1 000 000	100% complete	N/A	N/A	N/A
		Blue Crane Route Fire Station	Construction of Blue Crane Route Fire Station	Construction of Somerset East Fire Station	Planning and Infrastructure Services	Public Safety	0111378354	R 1 300 000	100% complete	N/A	N/A	N/A
		Koukamma Fire Station	Construction of Koukamma Fire Station	100% of construction complete	Planning and Infrastructure Services	Public Safety	0111378352	R 4 500 000	Tendering Process Complete	Construction commences	40% of Construction completed	100% of Construction completed
		Implementation of the HIV/AIDS Plan	100% Implementation of the HIV/AIDS Plan	HIV/AIDS Plan Implemented through HCT and TB Campaigns and Household surveys	Municipal Manager	Community and Social Service	0103478243	R 300 000	Admin and Preparation phase	Engagement with LMs and Field work	50% of Implementation of HIV/AIDS Plan	100% of implementation of HIV/AIDS Plan
DEVELOPMENT PRIORITY 5: INSTITUTIONAL DEVELOPMENT												

EXECUTIVE MAYOR:

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23/06/2014